

Priority	Key Aim	Outcome	Ref	How success will be measured	Q4 2020-2021: Apr - Mar	Q4 2021-2022: Apr - Mar	Q1 2022-2023: Apr - Jun	Q2 2022-2023: Apr - Sept	Q3 2022-2023: Apr - Dec	Q4 2022-2023: Apr - Mar	Annual Target 22-23	Plan Target 2020-2024	Head of Service	Strategic Lead	Committee		
OUR ENVIRONMENT	Keeping a clean, green District for future generations	E1. Improve the environment of the District	E1.1 Reduce waste and increase composting and recycling	E1.1A	Household waste collected per head of population	460kgs	416kgs	110kgs	208kgs	302kgs	395kgs	Downward Trend	Sustain during Y1 and Y2. See a downward trend in Yrs. 3 and 4	Gary Charlton, Head of Operational Services	Heidi McDougall, Strategic Director, Service Delivery	E&DS	
			E1.1B	% of collected waste recycled and composted	47%	46%	49%	47%	45%	43%	Upward Trend	Sustain during Y1 and Y2. See an upward trend in Y3 and Y4	Gary Charlton, Head of Operational Services	Heidi McDougall, Strategic Director, Service Delivery	E&DS		
			E1.2 Reduce fly tipping and litter through education, engagement and zero tolerance enforcement action where appropriate	E1.2A	Number of fly tipping incidents	1003	604	139	286	442	590	Downward trend as a four 4-year mean <764	Downward trend over four years	Matt Holford, Head of Environmental Services	Heidi McDougall, Strategic Director, Service Delivery	E&DS	
			E1.2B	Improve the quality of the District through the Local Environmental Quality Survey	Report in Q1 21/22	93.79% of streets meet grade B or higher	93.79% of streets meet grade B or higher	93.79% of streets meet grade B or higher	93.79% of streets meet grade B or higher	96.65% of streets Grade B or higher	96.65% Grade B or above	>95% (Grade B or above)	>95% (Grade B or above)	Gary Charlton, Head of Operational Services	Heidi McDougall, Strategic Director, Service Delivery	E&DS	
		E1.3 Enhance biodiversity across the District	E1.3A	% of eligible new homes and commercial developments to achieve net gain in Biodiversity by a minimum of 10% compared to the sites pre development baseline.	66.7%	66.7%	0	0	0	0	85%	85%	Steffan Saunders, Head of Planning and Strategic Housing	Heidi McDougall, Strategic Director, Service Delivery	E&DS		
		E2. Tackle climate change	E2.1 Strive to make South Derbyshire District Council carbon neutral by 2030	E2.1A	Reduce South Derbyshire District Council carbon emissions	Achieved	Achieved	Achieved	Achieved	Achieved	Achieved	Achieved	Downward Trend in Carbon Emissions	Reduce CO2 emissions through the achievement of actions in the South Derbyshire Climate and Environment Action Plan 2020-24 (C&EAP)	Matt Holford, Head of Environmental Services	Heidi McDougall, Strategic Director, Service Delivery	E&DS
			E2.2 Work with residents, businesses and partners to reduce their carbon footprint	E2.2A	% of new homes to meet water efficiency targets as set out in the Part G optional standard of 110 litres of potable water usage per person per day	100%	75.6%	64%	75%	80%	86%	85%	85%	Steffan Saunders, Head of Planning and Strategic Housing	Heidi McDougall, Strategic Director, Service Delivery	E&DS	
		E3. Enhance the attractiveness of South Derbyshire	E3.1 Enhance the appeal of Swadlincote town centre as a place to visit	E3.1A	Increase Swadlincote Town Centre visitor satisfaction	55%	60% (new report in Q3)	60% (new report in Q3)	60% (new report in Q3)	66%	66%	Upward Trend (Close the gap to National small towns average - 72%)	National small towns average 72%. Target to be above the National average by 2023/24	Mike Roylance, Head of Economic Development and Growth	Dr Justin Ives, Chief Executive	E&DS	
			E3.2 Improve public spaces to create an environment for people to enjoy	E3.2A	The number of Green Flag Awards for South Derbyshire parks	Achieved	3	3	3	3	3	Four Green Flags	Increase from two green flag park awards to four by 2024	Sean McBurney, Head of Cultural and Community Services	Heidi McDougall, Strategic Director, Service Delivery	H&CS	
			E3.2B	Proportion of good quality housing development schemes	Out turn unavailable	Out turn unavailable	Out turn unavailable	Out turn unavailable	Out turn unavailable	Out turn unavailable	Out turn unavailable	90%	% of schemes which score high	Steffan Saunders, Head of Planning and Strategic Housing	Heidi McDougall, Strategic Director, Service Delivery	E&DS	
		FOUR NEEDS OF THE DISTRICT	P1. Engage with our communities	P1.1 Support and celebrate volunteering, community groups and the voluntary sector	P1.1A	Number of new and existing Community Groups supported	153 groups	160 groups	33 groups	87 groups	151	216	Upward trend on the average over two years >157	Year 1-2(Proxy)- collate baseline data. Year 3-4 we will show an increase on the average over two years	Sean McBurney, Head of Cultural and Community Services	Heidi McDougall, Strategic Director, Service Delivery	H&CS
				P1.2 Help tackle anti-social behaviour & crime through strong and proportionate action	P1.2A	Number of ASB interventions by type	Minimal	Moderate	Moderate	Moderate	Moderate	Moderate	Moderate	'Moderate' or 'High'	Performance to be rated as 'High' or 'Moderate'	Matt Holford, Head of Environmental Services	Heidi McDougall, Strategic Director, Service Delivery
			P2. Supporting and safeguarding the most vulnerable	P2.1 With partners encourage independent living and keep residents healthy and happy in their homes.	P2.1A	Number of households prevented from Homelessness	265 cases	261 cases	52 cases	79 cases	137 cases	182 cases	Proxy	Proxy Measure to show service activity	Paul Whittingham, Head of Housing	Heidi McDougall, Strategic Director, Service Delivery	H&CS
					P2.1B	Continue to undertake interventions per year to keep families out of fuel poverty	276	210	48	104	161	198	> 160 interventions	300 interventions (2020-21) Target to be reviewed thereafter.	Matt Holford, Head of Environmental Services	Heidi McDougall, Strategic Director, Service Delivery	E&DS
				P2.2 Promote health and wellbeing across the District	P2.2A	Deliver the objectives identified in the South Derbyshire Health & Wellbeing Group	Ongoing delivery of plan	Delivery of Health and Wellbeing Action Plan over 2021-22	Action plan developed and adopted	Achieved	Ongoing delivery of the action plan by partners	Delivery of Health and Wellbeing Action Plan over 2022-23	100% of actions delivered	100% of actions identified delivered	Sean McBurney, Head of Cultural and Community Services	Heidi McDougall, Strategic Director, Service Delivery	H&CS
P2.3 Improve the condition of housing stock and public buildings.	P2.3A			Deliver the Planned Maintenance Housing programme over four years	114.10% (£ 2,377,625 against total budget for 2022-2023.	89.1% (£2,116,365.65)	18.38% (£1,927,550)	34.25% - £660,135.65	50.54% - £974,241 against total budget for 2022-2023.	89.29% - £1,721,162.36 against total budget for 2022-2023.	100% against the annual budget 2022-23	100% spend against the planned maintenance budget	Paul Whittingham, Head of Housing	Heidi McDougall, Strategic Director, Service Delivery	H&CS		
	P2.3B			Develop and deliver the Public Buildings programme over four years	12 surveys	44 surveys	10 surveys	20 surveys	20 surveys	38 surveys	25% (38 surveys undertaken)	100% of surveys undertaken	Steve Baker, Head of Corporate Property	Tracy Bingham, Strategic Director, Corporate Resources	F&M		
P2.3C	Average time taken to re-let Council homes			200 days average	156 days	183 days	183 days	189 days	169 days	Median Quartile Performance (Benchmark via Housemark)	Median Quartile Performance (Benchmark via Housemark)	Paul Whittingham, Head of Housing	Heidi McDougall, Strategic Director, Service Delivery	H&CS			
P2.4 Support social mobility to ensure people have the opportunity to access skilled jobs, higher and further education	P2.4A	Deliver the objectives identified in the Supporting Aspirations Plan	Research and data analysis	Supporting Aspirations Action Plan adopted.	Achieved	Reported in Q4	Reported in Q4	Achieved	Deliver the year one objectives identified in the Supporting Aspirations Plan	Deliver the objectives identified in the Supporting Aspirations Plan	Mike Roylance, Head of Economic Development and Growth	Dr Justin Ives, Chief Executive	E&DS				

People	Working with communities and meeting the																
	P3. Deliver Excellent Services																
Our Future	Growing our District and our skills base	P3.1 Ensuring consistency in the way the Council deal with service users	P3.1A	Increase the number of customers who interact digitally as a first choice	Total: 22,242	Total: 24,405	Total: 6,021	Total: 16,334	Total: 21,245	25,856	Upward trend	Upward Trend	Catherine Grimley, Head of Customer Services	Tracy Bingham, Strategic Director, Corporate Resources	F&M		
			P3.2A	Reduce face-to-face contact to allow more time to support those customers who need additional support	0	744 self serve and 115 face to face	2,470	4,496	6,359	8,253	Downward Trend	Downward trend in Face to Face interactions	Catherine Grimley, Head of Customer Services	Tracy Bingham, Strategic Director, Corporate Resources	F&M		
			P3.3 Ensuring technology enables us to effectively connect with our communities.	P3.3A	Number of customer telephone calls answered by Customer Service	Total: 98,099	Total: 99,165	Total: 22,872	Total: 45,412	Total: 66,188	85,197	Downward Trend	Downward Trend	Catherine Grimley, Head of Customer Services	Tracy Bingham, Strategic Director, Corporate Resources	F&M	
				P3.3B	Increase digital engagement (Twitter, Instagram, Facebook)	43,850	49,181	51,990	51,762	52,232	52,682	Upward Trend	Upward Trend	Fiona Pittam, Head of Organisational Development & Performance	Tracy Bingham, Strategic Director, Corporate Resources	F&M	
			P3.4 Investing in our workforce	P3.4A	Increase the level of staff engagement	Survey postponed until 21-22	Target not achieved	Achieved	246 staff attended staff briefing sessions on Flexible Working Policy in July 2022	182 people responded to staff Flexible Working consultation			proxy - establish baseline data	Collate baseline data – proxy measure	Fiona Pittam, Head of Organisational Development & Performance	Tracy Bingham, Strategic Director, Corporate Resources	F&M
				P3.4B	Number of apprenticeships	5 (1.5% of head count)	6 (1.84% of head count)	6 (1.84% of head count)	6 (1.82% of head count)	7 (1.92% of head count)	9 (2.47% of workforce)	>2.3% of head count	>2.3% of head count	Fiona Pittam, Head of Organisational Development & Performance	Tracy Bingham, Strategic Director, Corporate Resources	F&M	
				P3.4C	Average number of staff days lost due to sickness	12.93	10.28	2.47	4.41	7.10	9.64	Downward Trend	Downward Trend	Fiona Pittam, Head of Organisational Development & Performance	Tracy Bingham, Strategic Director, Corporate Resources	F&M	
				P3.4D	The Council has a positive health and safety culture	Postponed until early 22/23	Postponed until early 22-23				Postponed 23-24	proxy - establish baseline data	Upward Trend in Health and Safety mandatory training and up to date health and safety policy	Fiona Pittam, Head of Organisational Development & Performance	Tracy Bingham, Strategic Director, Corporate Resources	F&M	
			F1. Develop skills and careers	F1.1 Attract and retain skilled jobs in the District	F1.1A	Increase the number of employee jobs in South Derbyshire	32,000 Impacted by Covid-19	31,000 Impacted by Covid-19	31,000 Impacted by Covid-19. (Reported annually in Q4 22/23)	31,000 Impacted by Covid-19. (Reported annually in Q4 22/23)	34,000	34,000	Upward Trend	Upward Trend	Mike Roylance, Head of Economic Development and Growth	Dr Justin Ives, Chief Executive	E&DS
				F1.2 Support unemployed residents back into work	F1.2A												
			F2. Support economic growth and infrastructure	F2.1 Encourage and support business development and new investment in the District	F2.1A	Annual net growth in new commercial floorspace (sqm)	4,140 sqm	1,665 sqm	1,665 sqm (Reported annually in Q4 22/23)	1,665 sqm (Reported annually in Q4 22/23)	1,665 sqm (Reported annually in Q4 22/23)	28,174 sqm net growth	36,808.5 sqm net growth	Net annual growth in commercial floorspace of 12,269.5 sqm. Over the four year plan - 49,078 sqm net growth	Mike Roylance, Head of Economic Development and Growth	Dr Justin Ives, Chief Executive	E&DS
					F2.1B	Total Rateable Value of businesses in the District	£67,341,926	£67,234,722	£67,279,062	£67,207,674	£67,072,729	£67,120,292	Upward trend (on 21/22 Q4 as baseline)	Upward trend (on 21/22 Q4 as baseline)	Mike Roylance, Head of Economic Development and Growth	Dr Justin Ives, Chief Executive	E&DS
				F2.2 Enable the delivery of housing across all tenures to meet Local Plan targets	F2.2A	Speed of decision on discharging conditions on housing applications	100%	60.9%	50%	60%	79%	78%	90% within 8-13 weeks or as agreed with the applicant	90% within 8-13 weeks or as agreed with the applicant	Steffan Saunders, Head of Planning and Strategic Housing	Heidi McDougall, Strategic Director, Service Delivery	E&DS
					F2.2B	% of planning applications determined within the statutory period	98%	90.50%	88%	86%	81%	83%	>90%	>90%	Steffan Saunders, Head of Planning and Strategic Housing	Heidi McDougall, Strategic Director, Service Delivery	E&DS
F2.3 Influence the improvement of infrastructure to meet the demands of growth.	F2.3A	Secure new facilities and contributions through Section 106 to mitigate impacts of development. Achieve all necessary highway, education, healthcare, and recreation contributions	94%	100%	100% (annual return in Q4 22/23)	100% (annual return in Q4 22/23)	100% (annual return in Q4 22/23)	90%	90%	90%	Steffan Saunders, Head of Planning and Strategic Housing	Heidi McDougall, Strategic Director, Service Delivery	E&DS				
F3. Transforming the Council	F3.1 Provide modern ways of working that support the Council to deliver services to meet changing needs.	F3.1A	Deliver against the Transformation Action Plan	On target	85%	On target	On target	On target	On target	Deliver 100% against action plan	Deliver 100% against action plan	Anthony Baxter, Head of Business Change and ICT	Tracy Bingham, Strategic Director, Corporate Resources	F&M			
	F3.2 Source appropriate commercial investment opportunities for the Council	F3.2A	Develop our approach towards the commercialisation of services which include grants, sponsorship, fees and charges and operating models and increase the income generated from these activities	On target	No change from last quarter	No change from last quarter	No change from last quarter			A corporate action plan collating Council departments strands of commercialisation is to be drafted in Quarter four.	Y1 – Form a working group & Action Plan Y2 – deliver against action plan and sustain an upward trend in revenue	Gary Charlton, Head of Operational Services	Heidi McDougall, Strategic Director, Service Delivery	F&M			